

STATEMENT OF PURPOSE

RS23134

This is the FY 2015 appropriation to the State Board of Education for Community Colleges in the amount of \$33,578,500. This appropriation provides for increased cost of benefits. The budget also provides for the equivalent of a 2% change in employee compensation (1% ongoing and 1% one-time). Additionally, it provides a non-discretionary adjustment for enrollment workload net increases. Finally, this budget includes five line items. Line item 1, provides \$1,091,200 ongoing from the General Fund for occupancy costs at the following facilities: CSI - The Advanced Technology and Innovation facility, \$210,800, and CWI - Micron Center for Professional-Technical Education, \$880,400. Line item 3 provides \$143,600 ongoing from the General Fund to the College of Southern Idaho to provide lower division courses in the Idaho Falls area. Line item 5 provides \$100,000 from the General Fund to the College of Southern Idaho to hire STEM (science, technology, engineering, and math) faculty to assist with developing and retaining highly qualified instructors in STEM subjects. Line item 6 provides \$302,900 ongoing from the General Fund to the College of Western Idaho to transition the PTE nursing program to a CWI-funded program. Line item 9 provides \$302,300 ongoing from the General Fund to North Idaho College to expand the Sandpoint Outreach Center to provide more comprehensive services to that area. Overall, this budget is a 8.9% increase above the FY 2014 appropriation.

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2014 Original Appropriation	0.00	30,226,600	611,000	0	30,837,600
Noncognizable Funds and Transfers	0.00	0	0	0	0
FY 2014 Estimated Expenditures	0.00	30,226,600	611,000	0	30,837,600
Removal of One-Time Expenditures	0.00	0	(11,000)	0	(11,000)
FY 2015 Base	0.00	30,226,600	600,000	0	30,826,600
Benefit Costs	0.00	255,900	0	0	255,900
Inflationary Adjustments	0.00	0	0	0	0
Replacement Items	0.00	0	0	0	0
Change in Employee Compensation	0.00	429,800	0	0	429,800
Nondiscretionary Adjustments	0.00	126,200	0	0	126,200
FY 2015 Program Maintenance	0.00	31,038,500	600,000	0	31,638,500
1. Occupancy Costs, CSI, CWI	0.00	1,091,200	0	0	1,091,200
2. Accountability Framework, CSI, CWI, NIC	0.00	0	0	0	0
3. Idaho Falls Center - CSI	0.00	143,600	0	0	143,600
4. Graduation Rate Improvement - CSI	0.00	0	0	0	0
5. STEM Initiative - CSI	0.00	100,000	0	0	100,000
6. Nursing Support Staff - CWI	0.00	302,900	0	0	302,900
7. Virtual One-Stop Services - CWI	0.00	0	0	0	0
8. Expansion of Dual Credit - CWI	0.00	0	0	0	0
9. Expand Sandpoint Center - NIC	0.00	302,300	0	0	302,300
10. Establish Veteran's Center, NIC	0.00	0	0	0	0

Statement of Purpose / Fiscal Note

\$1415

FY 2015 Total	0.00	32,978,500	600,000	0	33,578,500
Chg from FY 2014 Orig Approp	0.00	2,751,900	(11,000)	0	2,740,900
% Chg from FY 2014 Orig Approp.	0.0%	9.1%	(1.8%)	0.0%	8.9%



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